

Office of the City Auditor

Steven Hendrickson, Interim City Auditor

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I*ndependently assess and report on City operations and services*

City Service Area

Strategic Support

Core Services

Audit Services

Identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders

Strategic Support: Administrative and Network Support

Office of the City Auditor

Department Budget Summary

| | 2005-2006 Actual 1 | 2006-2007 Adopted 2 | 2007-2008 Forecast 3 | 2007-2008 Adopted 4 | % Change (2 to 4) |
|--------------------------------|-----------------------------------|------------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| Dollars by Core Service | | | | | |
| Audit Services | \$ 2,116,815 | \$ 2,219,661 | \$ 2,535,208 | \$ 2,733,283 | 23.1% |
| Strategic Support | 62 | 234,646 | 101,603 | 101,603 | (56.7%) |
| Total | \$ 2,116,877 | \$ 2,454,307 | \$ 2,636,811 | \$ 2,834,886 | 15.5% |
| Dollars by Category | | | | | |
| Personal Services | \$ 2,073,586 | \$ 2,318,279 | \$ 2,530,351 | \$ 2,728,426 | 17.7% |
| Non-Personal/Equipment | 43,291 | 136,028 | 106,460 | 106,460 | (21.7%) |
| Total | \$ 2,116,877 | \$ 2,454,307 | \$ 2,636,811 | \$ 2,834,886 | 15.5% |
| Dollars by Fund | | | | | |
| General Fund | \$ 2,116,877 | \$ 2,454,307 | \$ 2,636,811 | \$ 2,834,886 | 15.5% |
| Total | \$ 2,116,877 | \$ 2,454,307 | \$ 2,636,811 | \$ 2,834,886 | 15.5% |
| Authorized Positions | 17.00 | 17.00 | 17.00 | 18.00 | 5.9% |

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Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|--------------|------------------|-------------------|
| Prior Year Budget (2006-2007): | 17.00 | 2,454,307 | 2,454,307 |
| <hr/> Base Adjustments <hr/> | | | |
| One-Time Prior Year Expenditures Deleted | | | |
| • Rebudget: Electronic Document Management System | | (40,000) | (40,000) |
| One-time Prior Year Expenditures Subtotal: | 0.00 | (40,000) | (40,000) |
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes | | 212,072 | 212,072 |
| • Maintenance for Electronic Document Management System | | 9,000 | 9,000 |
| • Non-personal/equipment COLA | | 1,432 | 1,432 |
| Technical Adjustments Subtotal: | 0.00 | 222,504 | 222,504 |
| 2007-2008 Forecast Base Budget: | 17.00 | 2,636,811 | 2,636,811 |
| <hr/> Investment/Budget Proposals Approved <hr/> | | | |
| Audit Services | | | |
| Strategic Support CSA | | | |
| - Student Intern Work Hours | | (97,268) | (97,268) |
| - Performance Audit Staffing Reallocation | | (26,763) | (26,763) |
| - Redevelopment Agency Audit Services | | 200,000 | 200,000 |
| - Performance Audit Staffing Expansion | 1.00 | 122,106 | 122,106 |
| Audit Services Subtotal: | 1.00 | 198,075 | 198,075 |
| Total Investment/Budget Proposals Approved | 1.00 | 198,075 | 198,075 |
| 2007-2008 Adopted Budget Total | 18.00 | 2,834,886 | 2,834,886 |

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Departmental Position Detail

| Position | 2006-2007 Adopted | 2007-2008 Adopted | Change |
|-------------------------------------|------------------------------|------------------------------|---------------|
| City Auditor | 1.00 | 1.00 | - |
| Executive Assistant to City Auditor | 1.00 | 1.00 | - |
| Program Performance Auditor I | 1.00 | 2.00 | 1.00 |
| Senior Office Specialist | 1.00 | 1.00 | - |
| Senior Program Performance Auditor | 10.00 | 10.00 | - |
| Supervising Auditor | 3.00 | 3.00 | - |
| Total Positions | 17.00 | 18.00 | 1.00 |